



ALAMEDA COUNTY
congestion management agency

Alameda County Congestion Management Agency

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2002-2003
ANNUAL REPORT

board leadership

The cornerstone of Alameda County’s transportation system lies within the leadership, vision and guidance of the CMA Board. The Board’s commitment to improving all transportation modes is critical to serving Alameda County.

We thank the following 2002-2003 CMA board members for their dedication and vision.

- AC Transit**
Patrisha Piras, Director
- Alameda County**
Supervisor Scott Haggerty
Supervisor Gail Steele
- City of Alameda**
Mayor Beverly Johnson
- City of Albany**
Mayor Peggy Thomsen
- BART**
Director Peter W. Snyder, Vice Chair
- City of Berkeley**
Councilmember Kriss Worthington
- City of Dublin**
Councilmember George Zika
- City of Emeryville**
Vice Mayor Nora Davis
- City of Fremont**
Mayor Gus Morrison

- City of Hayward**
Mayor Roberta Cooper
- City of Livermore**
Councilmember Tom Vargas
- City of Newark**
Councilmember Luis Freitas
- City of Oakland**
Vice Mayor Larry Reid
- City of Piedmont**
Councilmember Jeff Wieler
- City of Pleasanton**
Mayor Tom Pico, Chair
- City of San Leandro**
Mayor Shelia Young
- City of Union City**
Mayor Mark Green

staff commitment

Dedicated to serving Alameda County, the CMA employs 10 full-time staff members. The staff manages planning studies, funding allocations, design and construction consultant contracts, and fiscal affairs. In addition, the staff serves as liaisons to project sponsors other planning and funding agencies within and beyond the county and legislative representatives in both Sacramento and Washington, D.C.

Thank you for your commitment and enthusiasm.

- Dennis R. Fay, Executive Director
- Jean Hart, Deputy Director
- Frank Furger, Deputy Director
- Christina Muller, Administrative Manager and Board Secretary
- Yvonne Chan, Accounting Manager
- Cyrus Minoofar, Principal Transportation Engineer
- Beth Walukas, Senior Transportation Planner (part of year)
- Diane Stark, Senior Transportation Planner
- Matt Todd, Senior Transportation Engineer
- Victoria Winn, Administrative Assistant
- Claudia Magadan, Receptionist

alameda county congestion management agency

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setting the stage

The CMA works to improve mobility for Alameda County residents, workers, visitors and goods while incorporating the diverse values and expectations of the region.

ALAMEDA COUNTY CONTINUES TO BE ONE OF THE MOST diverse counties in California—socially, economically, environmentally and culturally. It offers excellent weather and boundless recreational opportunities, supports major universities and research facilities, and is home to rural, urban and agricultural communities. The county enjoys geographic diversity as well, from the cool coastal edges through the temperate hills to the hotter inland valleys. Reflecting this diversity, each area of the county has different transportation needs, facilities and resources.

In 1990, California voters recognized the tremendous growth in jobs and population throughout the state by passing Proposition 111. This proposition increased the statewide fuel tax to fund transportation projects and address growing congestion. All urban counties were required to create an agency to plan and implement congestion management projects and programs with these new funds. Through a joint powers agreement with Alameda County, its 14 cities and local transit operators, the Alameda County Congestion Management Agency (CMA) was created in 1991 to fulfill this role.

As the local agency responsible for congestion management in Alameda County, the CMA strategically plans, funds and implements projects and programs for highway and transit expansion, local road improvements, transit maintenance and improvements to bicycle and pedestrian facilities. To this end, each year the CMA prepares a list of recommended congestion-reduction projects and programs for funding. In compiling this list the CMA relies on the partnership and cooperation of a number of other agencies such as:

- Alameda County Transportation Improvement Authority
- Metropolitan Transportation Commission
- California Transportation Commission
- California Department of Transportation
- Other CMAs in the region
- Every local jurisdiction and transit provider in Alameda County

This report highlights a variety of projects and programs the CMA undertook or accomplished this past fiscal year. Under difficult financial constraints, much was achieved to keep Alameda County moving.

It is unmistakably clear—
future sources of transportation
dollars are unclear.

A Statement from the Board

Mayor Thomas Pico, CMA Board Chair

THIS PAST YEAR THE CMA BOARD AND STAFF WORKED under very difficult financial circumstances. The State's fiscal emergency led to greater competition for already scarce funds, delay in much needed congestion-relief projects and a general sense of uncertainty for future transportation projects.

The State's deep financial troubles will have an immeasurable impact over the coming year, and most likely, years to come. We recognize that these impacts are not limited to transportation projects—they will affect education, the environment, health and human services, housing, jobs, public safety and beyond. But our charge is to attend to Alameda County's expansive system of freeway and arterial roads, transit, bicycle and pedestrian facilities.

In better fiscal times, the CMA is able to deliver projects and program funds. Instead, our reach was limited: we worked to advance already funded projects; there simply was no money to program funds for additional efforts.

Within this narrower scope we had a number of notable highlights and achievements—as outlined in this report. Yet realism and pragmatism must guide our approach to the coming year. Until the State's financial crisis is arrested and transportation funds restored, our ability to continue making progress on the CMA's mandate—manage congestion—will be compromised. This next year we will, again, be working within severe economic constraints. Our focus must be very clear:

- Continue to assess the transportation needs of Alameda County;
- Prioritize already programmed projects and programs to best meet those needs;
- Deliver projects currently underway; and
- Think strategically and act purposefully.

The CMA turns to the upcoming year with some frustration, but with great determination. We will once again rely on the dedication of our Board, the support of a resourceful staff and the input from a participating public. It will be a challenge.

Tom Pico

A Statement from the Executive Director

Dennis Fay, CMA Staff

IN MAY 2003 WE CELEBRATED THE ALAMEDA COUNTY CMA's 12th anniversary. It was a year mixed with concern and resolve. Due to serious federal and statewide economic constraints, the CMA was not able to fund many of the much needed transportation programs and projects to help manage congestion. Instead, we turned our attention to working with current project sponsors to leverage limited resources and to implement already programmed projects. Yet despite the complicated economic climate, there were a number of highlights to share.

- The final eastbound segment of the I-80 carpool lane was completed near the Bay Bridge, bringing relief to one of the most heavily traveled corridors in the region.
- Continuing to address congestion and delay along the I-680 corridor, the CMA Board authorized a demonstration project to monitor the use and impact of high occupancy toll lanes along the Sunol Grade, a concept we are now calling SMART Carpool Lanes.
- As part of the East Bay SMART Corridors Program, transit priority was established along San Pablo Avenue, leading to a 35 percent increase in ridership and a 17 percent decrease in travel time.
- Environmental documentation for proposed carpool lanes along I-580 in the Livermore Valley began. Although this project has been suspended as a result of the State financial crisis, the CMA Board authorized staff to take all actions necessary to restore funding and complete the report.
- San Joaquin Regional Rail Commission, the Santa Clara Valley Transportation Authority and the CMA crafted a new long-term agreement that will allow the Altamont Commuter Express passenger rail to operate well into the future.
- The CMA's Exchange Program has accrued just over \$32 million in local funds (through May 16, 2003). This Program is used to expedite projects by giving project sponsors the flexibility of using local funds rather than state or federal monies.
- Despite the State's fiscal crisis, we were able to secure funding commitments from the California Transportation Commission for the BART Oakland Airport Connector, a gap closure on I-880 in Fremont partially funded by Measure B, and continued improvements along the I-680 Sunol Grade.



Along with the highlights were significant challenges for transportation agencies during this past year.

- The State's ongoing budget crises (and the resultant shortfall in the State Highway Account) severely hampered the delivery of projects programmed in the State Transportation Improvement Program (STIP). The shortfall required the California Transportation Commission to meter the release of STIP funds to programmed projects, delaying millions of dollars worth of projects.
- The State's budget emergency also resulted in suspension of Proposition 42 funds, delaying project delivery and generating additional uncertainty in the funding of several projects.
- Economic conditions also caused numerous federally funded projects to either be delayed or to use local funds until additional federal monies are available.
- Uncertainty surrounding the air quality conformity of MTC's Transportation Improvement Program stopped the flow of federal funds to Bay Area transportation projects for a few months pending resolution of the issues.

In the upcoming year we must confront the financial realities with cautious optimism. Priorities will be established and trade-offs made. Despite the economic downturn that threatens to delay critical congestion relief projects, the projects must keep moving forward. Working closely with our strategic partners, we will continue to be proactive in helping to meet the current and future transportation needs of Alameda County.

Dennis R. Fay

highlighting agency actions



Current and projected transportation dollars do not meet the needs.

TO HELP GUIDE AND IMPROVE ALAMEDA COUNTY’S transportation system, the CMA’s activities can be viewed in three parts:

- Developing the planning documents that guide operation, service and funding decisions;
- Programming the funds to local agencies for transportation improvements; and
- Implementing the projects and programs set forth in the planning documents.

Planning the System

The CMA prepares and updates the 25-year Countywide Transportation Plan and the shorter-range Congestion Management Program for Alameda County. Programs and projects found in these documents are aimed at reducing congestion and improving mobility and air quality.

Guiding Documents

The Vision Plan. One of the CMA’s primary responsibilities is to develop and periodically update the Countywide Transportation Plan (CWTP). It is a long-range policy document that guides transportation decisions and articulates the vision for Alameda County’s transportation system. Through goals, objectives and strategies, the Plan lays the groundwork for an investment program tailored to the diverse needs of the county’s residents, visitors and workers.

During the past year, the CMA began the 2003-2004 update of the CWTP. Through its funding allocation program, the Plan will seek to ensure that transportation investments—over the 25-year planning period—are efficient and productive, and that maintenance and management of the system remains a high priority.

The Implementation Plan. The second plan, required by California law for all urban counties, is the Congestion Management Program (CMP). This document sets forth the fundamentals for implementing the long-range CWTP. Updated every other year, the CMP deals with day-to-day problems congestion causes, including:

- Setting level-of-service standards for our roadways;
- Analyzing the impact of land development on transportation;
- Exploring ways to manage travel demand; and
- Developing a five-year capital improvement program.

Other Studies

In addition to the Countywide Transportation Plan and the Congestion Management Program, the CMA conducts special studies which, if results prove feasible, are folded into the CMA's two guiding plans. This past year, two notable efforts were completed.

I-680 Value Pricing Feasibility Study. The CMA, working with Metropolitan Transportation Commission, California Department of Transportation and the Federal Highway Administration, explored the effects of value pricing on I-680 (the Sunol Grade), between State Routes 84 and 237. Value pricing—also called high occupancy toll (HOT) lanes—offers motorists the choice of paying a fee to use a faster-moving designated highway lane and reduce their time in traffic.

Traffic along this 14-mile stretch has increased in recent years, making it one of the worst commutes in the Bay Area. The study showed that combining the existing carpool lane with a HOT lane provides even more benefits than a carpool-only lane—and it is physically, operationally and financially feasible. In April 2003, the CMA Board authorized a three-year demonstration project which included adding a HOT lane feature to the 2+ person HOV southbound lane.

I-880 North County Operations and Safety Study. Interstate 880 is one of the oldest and most heavily traveled corridors in Alameda County. The many years of extensive use, particularly as the main truck route for the East Bay, have taken a toll on the roadway. In April 2002, the CMA initiated an Operations and Safety Study for the northern portion of the I-880 corridor, from the I-980 interchange to 98th Avenue. The study, completed in spring 2003, identified 10 high priority projects with low cost and near-term improvements to improve freeway operations. The next step is to prepare Project Study Reports (PSR) for each project in order to move toward design and construction. The first of these PSRs is underway and will evaluate the reconfiguration of the southbound ramps at Embarcadero.



Programming the Funds

The CMA not only develops the long-term and short-term plans, it also programs funds for other agencies to help manage congestion in Alameda County. Both state and federal governments provide discretionary funding for the CMA to program capital projects. The CMA, in cooperation with MTC, determines how funds should be used in the county.

Sources of Funding

Funding for transportation improvements is primarily through a combination of four programs.

Federal Surface Transportation Program and Congestion Mitigation & Air Quality Program. The CMA is responsible for soliciting and prioritizing projects in Alameda County for a portion of the federal Surface Transportation Program (STP) and the Congestion Mitigation & Air Quality Program (CMAQ). The CMA primarily programs STP funds to roadway and transit rehabilitation projects, including resurfacing of local streets and roads and rehabilitation of BART cars, AC Transit vehicles and facilities. The CMAQ funds are used on projects that will provide an air quality benefit such as carpool lanes, intermodal transit centers and SMART Corridor projects. The next STP and CMAQ programming cycle is in 2004-2005.

State Transportation Improvement Program. State law delegates the development and approval of County priorities for funding in the State Transportation Improvement Program (STIP) to the Congestion Management Agencies. These priorities are developed biennially and are included in the CMA's adopted CMP. Working with project sponsors, including Caltrans, transit agencies and local jurisdictions, the CMA solicits and prioritizes projects that will be programmed in the STIP.



In addition to planning the system
and programming the funds,
the CMA implements projects and programs.



The CMA provides technical assistance to project sponsors to implement their programs where necessary.

Keeping Projects Moving

With no new state or federal funding provided in 2002-2003, the CMA focused on delivering already funded projects in Alameda County. In addition, coordination efforts with project sponsors were intensified and local sales tax funds were leveraged to deliver key transportation projects throughout the county, including:

- Widening of I-880 and the Mission Boulevard Interchange;
- Advancement of the Oakland Airport Connector Project;
- Railroad Grade Separations in Fremont; and
- Improvements along the I-680 Corridor.

Implementing the Projects and Programs

During the past fiscal year, the CMA took the lead in advancing a number of implementation efforts.

I-680 Corridor

In recent years the commute over the Sunol Grade has greatly worsened for many Alameda County motorists. To address this issue, the CMA—in partnership with the Contra Costa and Santa Clara CMAs, MTC, Caltrans, the Alameda County Transportation Improvement Authority (ACTIA) and business and community groups have developed a strategy for implementing improvements in the corridor. The \$85 million programmed for southbound I-680 will be implemented in the following phases:

- An auxiliary lane from Automall Parkway to Mission Boulevard to relieve the weekday morning bottleneck (completed in March 2001);
- A carpool lane from Route 84 to Route 237 (completed in December 2002);
- Soundwalls identified in the environmental document (construction anticipated for spring 2004); and
- Additional auxiliary lanes, ramp metering and widened shoulders and structures (construction anticipated in 2005).



Alameda County STIP funds have been programmed to a variety of projects, including BART extensions, purchase of new transit vehicles and freeway widening projects. The next STIP programming cycle will be approved in fall 2004. Given the State's fiscal crisis, no new funding is anticipated.

Local Exchange Program/CMA Transportation Improvement Program. The CMA also established a "Local Exchange Program" to give project sponsors some flexibility to streamline and expedite project delivery. Under this Program, the CMA exchanges state and federal funds for local monies to create a local funding source. This funding source gives project sponsors the flexibility of using local rather than state or federal funds. The next programming cycle for these funds will occur concurrently with the 2004 STIP process (with approval anticipated in winter 2004).

Transportation Fund for Clean Air Program. State law permits the Bay Area Air Quality Management District to collect a fee of \$4 per vehicle per year to reduce air pollution from motor vehicles. Forty percent of the funds collected are allocated to an overall program manager for each county—the CMA in Alameda County. This Program generates about \$1.9 million annually for Alameda County transportation projects that improve air quality. In the past, the CMA has used these funds to support an array of projects such as shuttle buses, transit information, bicycle projects, regional ridesharing, the Guaranteed Ride Home Program and signal coordination. In fiscal year 2002-2003, the CMA programmed \$3.4 million to projects.

2002-2003
actions at
a glance

During the last fiscal year, the CMA’s focus was on assisting sponsors in delivering currently funded or programmed projects.

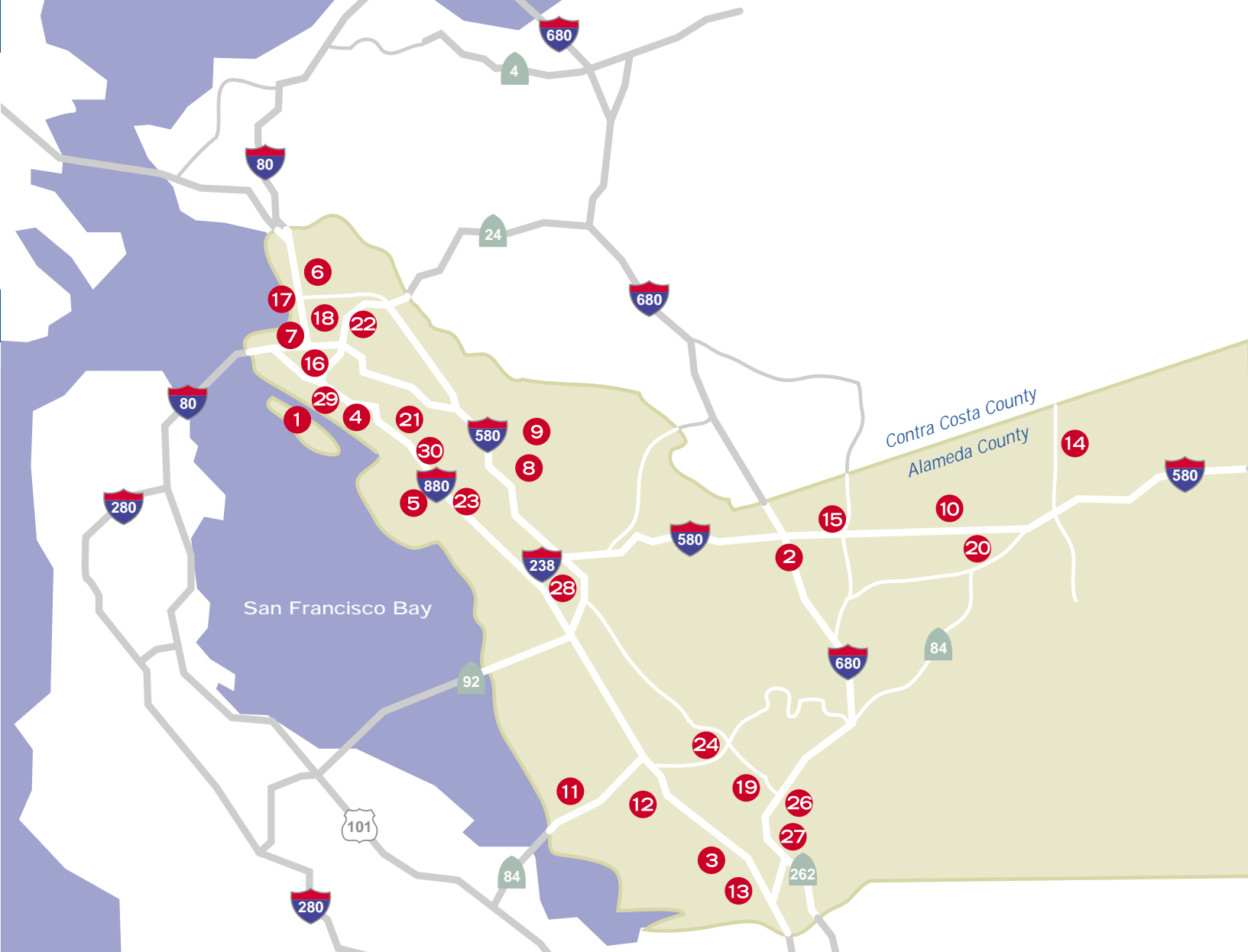
plan
fund
implement

Planning the System

KEY	SPONSOR	PROJECT STATUS
CMA	Countywide Transportation Plan	Underway
	Congestion Management Program	Underway, draft appvd 12/03
	I-680 Value Pricing Study	Completed
	I-880 North County Operations and Safety Study	Completed
	I-580 Transit Options Study for Livermore Valley	Completed
	I-580 Carpool Lane Environmental Review	Underway
	I-238 Auxiliary Lane Environmental Review	Underway

Programming the Funds

KEY*SPONSOR	PROJECT	STATUS
AC TRANSIT	MIS Phase 2: Berkeley/Oakland/San Leandro Corridor	Project Development
	Bus Acquisition	Ongoing
	District-Wide Facilities Upgrade	Ongoing
	Satellite-Based Global Tracking Communication System	Ongoing
	Wheelchair Bus Securement	Ongoing
1 ALAMEDA	Tinker Avenue Extension/College of Alameda Transit Center	Project Development
2 BART	West Dublin/Pleasanton BART Station Improvements	Initial Stages
3	BART Extension to South Fremont	Project Development
4	Lake Merritt Channel Subway Repair	Project Development
5	Oakland Airport Connector	Project Development
	A/B Car Rehabilitation	Ongoing
	Automatic Fare Collection Modernization	Ongoing
	Platform Edge Tile Replacement	Ongoing
6 CALTRANS	I-80 Aquatic Park Noise Barrier	Initial Stages
7	I-80 Carpool Lane Extensions	Completed
8	I-580 Soundwalls: Oakland	Project Development
9	I-580 Soundwalls: San Leandro	Project Development
10	I-580 Soundwalls: Livermore	Project Development
11	Route 84 WB Carpool Lane Extension: Newark Boulevard to existing carpool lane	Project Development
12	Route 84 WB Carpool On-Ramp to I-880	Project Development
13 CALTRANS/ACTIA	I-880 Carpool Lanes to Santa Clara County	Project Development
	I-880 Warren Avenue Interchange	Project Development
	Widening with E. Warren Grade Separation	Project Development
14 COUNTY	Vasco Road Safety Improvements	Project Development
15	East Dublin/Pleasanton BART Station Transit Village Parking Structure	Project Development
16 EMERYVILLE	Mandela Parkway Extension	Initial Stages
17	Ashby/Bay Interchange Improvements	Project Development
18	Emeryville AMTRAK Intermodal Transfer Station	Project Development
19 FREMONT	Washington Boulevard/Paseo Padre Grade Separations	Project Development
20 LAVTA	Satellite Bus Operations Facility	Initial Stages
21 OAKLAND	I-880 Access at 42nd/High Street	Project Development
22	MacArthur BART Station Transit Village:Comprehensive Plan	Project Development
23 SAN LEANDRO	Marina Boulevard Widening	Under Construction
24 UNION CITY	Intermodal Station: Phase I	Project Development



Implementing the Projects and Programs

KEY	SPONSOR	PROJECT STATUS
25	CMA/CALTRANS	I-680 SB Carpool Lanes
26		I-680 Soundwalls
CMA/ACTIA/CALTRANS		
27		I-680 NB Carpool Lane
28		I-238 NB and SB Expansion
CMA/OAKLAND/CALTRANS		
29		I-880: Broadway/Jackson Improvements
ACE/CMA		ACE Trackage and Maintenance Improvements
30	CMA	I-880 Arterials SMART Corridor
31		San Pablo Avenue SMART Corridor
		Guaranteed Ride Home Program
		Project Monitoring Program
		Highway Monitoring Program

* The illustrative map is not meant to depict the precise location of each project, but rather a more general picture of the geographic distribution of activities underway during the 2002-2003 fiscal year.

A total of \$102 million is programmed for construction of a carpool lane on northbound I-680 over the Sunol Grade, although some of this funding is in jeopardy due to the State's fiscal crisis. Caltrans is currently working on the environmental document. A draft for public review is expected in spring 2004, with final environmental clearance in 2005.

Other actions in this corridor include subscription bus service initiated by LAVTA and the Altamont Commuter Express passenger rail, which began in October 1998.



I-238 Corridor

The CMA, in cooperation with Caltrans and ACTIA, developed interim and long-term improvements to reduce congestion and delay along this corridor. The interim solution, to add an auxiliary lane to southbound I-238, was completed in October 2000. In some locations, the lanes and shoulders are narrower than standard. The long-term solution is to add a standard northbound and southbound lane. A draft environmental document is scheduled to be released in 2004. Construction is set to begin in 2006.

I-880 Corridor

A key element of the CMA's adopted Strategic Plan for I-880 is modifications of the I-880/Broadway/Jackson interchange, which will improve access to Oakland's Chinatown, Jack London Square and the City of Alameda. The environmental document was completed in 2003. Design is scheduled to begin in 2004, subject to the availability of programmed funds.

In 2003, I-580 in the Livermore Valley was the third most congested corridor in the Bay Area, up from the 13th most congested in 2000.



I-580 Corridor

Efforts to alleviate the growing congestion along the I-580 in the Livermore Valley continued with an ongoing study to determine the location and impact of a carpool lane during commute hours. In partnership with Caltrans, the CMA has been managing the environmental document. Work on the project was delayed due to the State budget crisis. The final outcome of decisions at the State level will determine how and when the project will proceed.

Altamont Commuter Express Passenger Rail

Providing passenger rail service from Stockton to downtown San Jose, the Altamont Commuter Express (ACE) train removes vehicles from the busy corridors of I-580 and I-680. The CMA is working closely with partner agencies—ACE, Caltrans, Alameda County and the City of Livermore—to deliver approximately \$36 million worth of improvements aimed at enhancing access to and operations of ACE:

- Downtown Livermore ACE Station Parking Improvements (under construction);
- Vasco Road Safety Improvements (construction anticipated to begin in 2005);
- Vasco Road ACE Station Parking Improvements (construction anticipated to begin in 2005); and
- ACE Service Track Improvements (construction anticipated to begin in 2005).

East Bay SMART Corridors Program

During the past year, the East Bay SMART Corridors Program made great strides in using current and evolving technologies such as remote traffic detectors, wireless devices, traffic cameras and transit priority signals to:



- Increase efficiency of existing roadway and transit service;
- Support a multi-modal transportation system;
- Reduce travel time and improve traffic flow;
- Enhance emergency response and incident removal; and
- Share information between participating agencies and cities in a timely way.

Specifically, the CMA developed and deployed a Transit Signal Priority system to support AC Transit's Rapid Bus along a 16-mile stretch of San Pablo Avenue, from Jack London Square in Oakland to Contra Costa College in San Pablo.

Guaranteed Ride Home Program

Through the Guaranteed Ride Home Program, the CMA continued offering transit riders, carpoolers, pedestrians and bicyclists a taxi voucher should they unexpectedly be required to stay at work beyond transit operating hours or need to get home quickly for a family matter. Use of the Program is limited to a few times per month, with a fixed number per year. It is intended to overcome barriers to ridesharing, reduce congestion and help improve air quality. The CMA administers the Program; the Transportation Fund for Clean Air Program provides funding. As of December 2003, just over 3,000 employees are currently registered for the Program and 788 rides have been taken.

**"In a line of work where minutes count,
SMART Corridors make a difference."**

—Mike Bond, Fire Captain and Emergency Preparedness Coordinator, City of El Cerrito

Project Monitoring Program

The CMA works with Alameda County, all 14 cities in the county and local transit operators to ensure that funds distributed through the CMA are being spent as required. Quarterly, the Board reviews the status of projects to ensure that funds are being used in accordance with State mandates, and to provide an early warning for projects that may need additional delivery assistance or a time extension.

The CMA also provides technical assistance to project sponsors to implement their programs where necessary. State statute includes a "timely use of funds" provision that requires on-time project delivery—or funding may be lost. The CMA provides this assistance to sponsors to ensure that Alameda County funds are not lost. The CMA created a project database to assist in tracking projects.

Highway Monitoring Program

Since 1991 the CMA has regularly monitored the level-of-service on highways and key arterials in the county. This information is used for planning studies, to ensure conformance with the CMP, and to prepare the annual "State of Transportation in Alameda County" Performance Report.

Soundwall Funding Process

When Senate Bill 45 was signed into state law in 1997, the responsibility for funding soundwalls that are not part of new freeway construction devolved from Caltrans to the CMA. In response, CMA staff developed a process to evaluate and fund soundwall projects in the county. The process, approved in fall 2002, focuses on residential areas and includes:

- A petition process for project requests;
- An evaluation process to ensure that a proposed soundwall location is eligible for funding and will reduce freeway noise; and
- A prioritization process of eligible projects using factors such as noise level, cost effectiveness, funding package, and environmental justice considerations.

This evaluation process includes close coordination with Caltrans environmental engineers to assist the CMA with technical review of candidate locations.

A distinguishing aspect of the East Bay SMART Corridors Program is the strength and commitment of the participating agencies.

- Alameda County Congestion Management Agency
- Contra Costa Transportation Authority
- West Contra Costa Transportation Advisory Committee
- Metropolitan Transportation Commission
- Federal Highway Administration
- Federal Transit Administration
- California Department of Transportation
- California Highway Patrol
- AC Transit
- West CAT
- Union City Transit
- Alameda County
- Contra Costa County
- City of Albany
- City of Berkeley
- City of El Cerrito
- City of Emeryville
- City of Hayward
- City of Hercules
- City of Pinole
- City of Richmond
- City of Oakland
- City of San Leandro
- City of San Pablo
- City of Union City



The merits of the proposed budget will be debated and negotiated over the course of months. In the meantime, transportation agencies throughout the State must brace themselves for the reality—operating with no new funding at the state level.

ALAMEDA COUNTY’S FREEWAYS AND HIGHWAYS remain the most congested in the nine-county Bay Area. While the federal and state governments have enjoyed robust years in the past—generating welcomed revenues for the county— recent years have been clouded with financial uncertainty. Maintaining the existing system and expanding its capacity and efficiency will require creative transportation strategies, particularly given the State’s fiscal crisis.

In an effort to begin to close the gap in the State’s historic \$26.3 billion budget deficit, the governor has directed serious cuts to, and increases in fees for, an array of programs and services. The governor’s budget proposal for 2004-05 specifically proposes to suspend \$1.1 billion slated for transportation projects, as mandated under Proposition 42. This fund, approved by voters in March 2002, represents a substantial source of statewide transportation funds.

As it concerns the CMA, without the County’s allocation of Proposition 42 monies or substitute funding, as much as 5-10 percent of the funds will need to be removed from the STIP or delayed to the 2006 STIP process. This percentage represents roughly \$8-15 million in projects and programs.

Monies in the CMA’s Exchange Fund, Measure B and reauthorization of the federal transportation program could help mitigate the proposed loss of Proposition 42 funds. Currently planned projects and programs, however, will most likely have to be prioritized and “re-shuffled,” causing delay of critical congestion relief projects.

Nevertheless, the CMA’s directive is clear—manage congestion. Without clear and certain funding streams, it will be difficult but not impossible. So despite the State’s financial woes and this time of uncertainty, the CMA will stay focused on delivering quality transportation projects and programs to Alameda County through:

- Solid plans, incorporating technical expertise and community input;
- Well-defined, achievable goals and supporting strategies;
- Collaboration with partner agencies;
- The continued leadership and vision of the CMA Board; and
- The continued commitment and dedication of the CMA staff.

Statement of Fund Balances for the Year ending June 30, 2003.

	GENERAL FUND	SPECIAL REVENUE FUND (TFCA)	GENERAL FIXED ASSETS ACCOUNT GROUP	TOTAL (MEMORAN- DUM ONLY)
Assets				
Cash and Investments	\$35,044,376	\$5,177,551		\$40,221,927
Accounts Receivable	5,522,851	900,000		6,422,851
Interest Receivable	142,096			142,096
Prepaid Items	15,776			15,776
Property and Equipment			216,422	
Total Assets	\$40,725,099	\$6,077,551	\$216,422	\$47,019,072
Liabilities				
Accounts Payable	\$1,488,851	\$268,096		\$1,756,947
Accrued Liabilities	73,373			73,373
Deferred Revenue	36,514,001			36,514,001
Other	16,543			16,543
Total Liabilities	\$38,092,768	\$268,096		\$38,360,864
Fund Balance and Other Credits				
Unreserved Fund Balance	2,632,331	5,809,455		8,441,786
Investment in General Fixed Assets			216,422	216,422
Total Liabilities, Fund Balance and Other Credits	\$40,725,099	\$6,077,551	\$216,422	\$47,019,072



REVENUES	GENERAL FUND	SPECIAL (TFCA) REVENUE FUND	TOTAL (MEMORANDUM ONLY)
Grants			
Metropolitan Transportation Commission	\$466,918		\$466,918
CalTrans	4,124,301		4,124,301
Transportation Fund for Clean Air	377,847		377,847
Bay Area Air Quality Management District	168,428	1,856,266	2,024,694
AC Transit	465,180		465,180
Revenue from Member Agencies	736,207		736,207
Revenue from Local Exchange Fund	1,804,355		1,804,355
Interest	746,880	69,946	816,826
ACTIA, Measure B	1,851,019		1,851,019
Other	269,802		269,802
Total Revenues	\$11,010,937	\$1,926,212	\$12,937,149
EXPENDITURES			
	GENERAL FUND	SPECIAL (TFCA) REVENUE FUND	TOTAL (MEMORANDUM ONLY)
Current			
Salaries	\$856,084		\$856,084
Employee Benefits	216,474		216,474
Salary Related Expenses	32,365		32,365
Board Meeting Per Diem	44,700		44,700
Transportation	7,988		7,988
Travel, Special Events	17,881		17,881
Training	5,221		5,221
Office Space	133,146		133,146
Postage/Reproduction	19,059		19,059

EXPENDITURES (CONTINUED)	GENERAL FUND	SPECIAL (TFCA) REVENUE FUND	TOTAL (MEMORANDUM ONLY)
Office Expenses	72,656		72,656
Computer Support	43,731		43,731
Website Service	6,422		6,422
Insurance	6,461		6,461
Legal Counsel	73,306		73,306
Annual Audit	8,500		8,500
Treasurer/Auditor	6,800		6,800
EDAB Membership	5,000		5,000
Consultants/Contractors	7,912,047		7,912,047
Consultants/Contractors, CMA TIP	321,597		321,597
Member Agencies for Projects, TFCA		2,099,848	2,099,848
Sacramento Representative	36,667		36,667
Miscellaneous	5,899		5,899
Capital Outlay	60,177		60,177
Total Expenditures	\$9,892,181	\$2,099,848	\$11,992,029
Excess of Revenues over Expenditures, before Other Financing Sources	1,118,756	(173,636)	945,120
Other Financing Sources—Operating Transfer	113,962	(113,962)	0
Fund Balance—July 1, 2002	1,399,613	6,097,053	7,496,666
Fund Balance—June 30, 2003	\$2,632,331	\$5,809,455	\$8,441,786



Revenues and Expenditures

Statement of Revenues, Expenditures and Changes in Fund Balance—Budget and Actual General Fund—for the Year ending June 30, 2003.

REVENUES	ACTUAL	BUDGET	VARIANCE
<i>Grants</i>			
Metropolitan Transportation Commission	\$466,918	\$551,500	(\$84,582)
CalTrans	4,124,301	10,953,500	(6,829,199)
Transportation Fund for Clean Air	491,809	716,400	(224,591)
Bay Area Air Quality Management District	168,428	786,000	(617,572)
AC Transit	465,180	700,000	(234,820)
Revenue from Member Agencies	736,207	736,216	(9)
Revenue from Local Exchange Fund	1,804,355	12,430,309	(10,625,954)
Interest	746,880	625,000	121,880
ACTIA, Measure B	1,851,019	1,704,000	147,019
Other	269,802	102,871	166,931
Total Revenues	\$11,124,899	\$29,305,796	(\$18,180,897)
<i>EXPENDITURES</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>VARIANCE</i>
<i>Current</i>			
Salaries	\$856,084	\$822,000	\$34,084
Employee Benefits	216,474	210,000	6,474
Salary Related Expenses	32,365	18,900	13,465
Board Meeting Per Diem	44,700	50,000	(5,300)

EXPENDITURES (CONTINUED)	ACTUAL	BUDGET	VARIANCE
Transportation	7,988	15,000	(7,012)
Travel - Special Events	17,881	17,000	881
Training	5,221	7,000	(1,779)
Office Space	133,146	131,000	2,146
Postage/Reproduction	19,059	30,000	(10,941)
Office Expenses	72,656	80,000	(7,344)
Computer Support	43,731	22,000	21,731
Website Service	6,422	8,000	(1,578)
Insurance	6,461	7,000	(539)
Legal Counsel	73,306	80,000	(6,694)
Temporary Employees		2,000	(2,000)
Annual Audit	8,500	8,500	
Treasurer/Auditor	6,800	6,000	800
EDAB Membership	5,000	5,000	
Consultants/Contractors	7,912,047	15,724,775	(7,812,728)
Consultants/Contractors—CMA TIP	321,597	7,500,000	(7,178,403)
Sacramento Representative	36,667	41,333	(4,666)
Miscellaneous	5,899	6,000	(101)
Capital Outlay	60,177	48,700	11,477
Total Expenditures		\$9,892,181	\$24,840,208
(\$14,948,027)			
Excess of Revenues over Expenditures	1,232,718	4,465,588	(3,232,870)
Fund Balance—July 1, 2002	1,399,613	1,399,613	0
Fund Balance—June 30, 2003	\$2,632,331	\$5,865,201	(\$3,232,870)